

Montana State Legislature

2011 Session

Exhibit 2

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EXHIBIT 2
DATE Jan. 14, 2011
PAGE 5

GOVERNOR
BRIAN SCHWEITZER

STATE OF MONTANA

Governor's Executive Budget Fiscal Years 2012 – 2013

Long-Range Building Program

Department of Administration
Architecture and Engineering

Volume 3



OFFICE OF THE GOVERNOR
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



JOHN BOHLINGER
LT. GOVERNOR

December 15, 2010

Members of the Sixty-Second Legislative Assembly
State of Montana
State Capitol
Helena, Montana 59620

Dear Legislators:

I am pleased to present my recommendations for the Long Range Building Program for the 2012-2013 biennium, in accordance with 17-7-201 through 17-7-204 and 18-2-102, MCA.

The 2013 Long-Range Building Program is a "Cash Only" program with no proposals for general obligation bonds. Highest priorities in the 2013 biennium are projects that address life safety, security, and hazard mitigation; no significant new construction or renovations are proposed for the 2013 Executive Budget.

At the beginning of this year, I announced the suspension of more than \$10 million of construction projects primarily associated with new construction, building additions, and major renovations. Just like Montana families, state government must make tough decisions about finances in these difficult economic times. In addition to the 2013 Building Program, House Bill 5 includes language that formally cancels those projects and redirects the funds back to the General Fund.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Schweitzer", with a stylized flourish at the end.

BRIAN SCHWEITZER
Governor

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Executive Summary

Long-Range Building Program Proposal

2012-2013

LONG-RANGE BUILDING PROGRAM

Purpose - The Long-Range Building Program (LRBP) was initiated in 1965 to provide funding for construction and maintenance of state buildings. The LRBP was developed in order to present a single, comprehensive and prioritized plan for allocating state resources for capital construction and maintenance of state-owned facilities. Primary statutory authority is Title 17, Chapter 7, part 2, MCA.

Executive Recommendation -

- **Volume 3 of the Governor's 2013 biennium Executive Budget** contains complete descriptions of all recommended projects, which total \$62,483,830, as well as a listing of all LRBP project requests submitted by Agencies for the 2013 biennium. All recommended projects are listed within Table F-2.
- **The 2013 Long-Range Building Program is a "Cash Only" program and no general obligation bonds are proposed.** HB 5 contains \$2,420,000 LRBP, \$28,593,330 state special revenue, \$16,885,500 federal special revenue, and \$14,585,000 other funds for a total of 34 projects and \$62,483,830 in the cash program.
- Highest priorities in the 2013 biennium are projects that address life safety, security, and hazard mitigation; no significant new construction or renovations are proposed for the 2013 Executive Budget.

Since the Last Legislative Session -

- **The Architecture and Engineering Division has completed:**
 - construction of the new Public Safety Education Center and re-construction of the campus Wastewater Treatment System, at the Montana Law Enforcement Academy;
 - construction of the State of Montana's primary and remote Data Centers, located in Helena and Miles City respectively;
 - renovation of McMullen Hall at Montana State University-Billings;
 - the first phase of a major renovation of Main Hall at University of Montana-Western in Dillon;
 - construction of the new Montana Bureau of Mines and Geology & Petroleum Building at Montana Tech in Butte;
 - major masonry repairs at Leon Johnson Hall, the major renovation of Gaines Hall and construction of the new Animal Bio-Science facility at Montana State University;
 - major additions to the School of Education and Law School Buildings, and construction of the new Native American Center at the University of Montana;
 - construction of the new consolidated DNRC/DEQ office buildings in Kalispell;
 - construction of the new DNRC Central Land Office Headquarters in Helena and consolidation of the Forestry Division Headquarters in Missoula; renovation and addition to the DNRC Equipment Development Center in Missoula and the Oil & Gas Division Office in Billings;
 - improvements to existing and construction of new facilities at MSU Agricultural Experiment Station locations throughout the State;
 - continued demolition and campus improvements at the State Hospital at Warm Springs;
 - and small but significant repairs and renovations at numerous State Agency and University System facilities throughout the State.
- **Construction is underway for:**
 - upgrades to the State Grain Lab, Great Falls;
 - construction of a new Northern Ag Research Center in Havre and a new Eastern Ag Research Center in Sidney;
 - improvements to the 40-bed unit and mechanical system at Montana Veterans' Home in Columbia Falls;
 - expansion of the DPHHS Commodity Warehouse, Helena;
 - construction of a new privately-funded Chapel and renovation of the Administrative Annex, Spratt Building, and Xanthopolous Building at the Montana State Hospital in Warm Springs;
 - the second phase of a major renovation of Main Hall at University of Montana-Western in Dillon;

LONG-RANGE BUILDING PROGRAM

- upgrade of the HVAC system of the Mining & Geology Building and renovation of the Health Sciences and HPER at Montana Tech in Butte;
- boiler replacement and laboratory renovations at MSU-Northern;
- major repairs and deferred maintenance improvements at the Clearwater, Swan and Stillwater Units of the DNRC;
- construction of the FWP Montana Outdoor Discovery Center, Helena;
- renovation of Low Support Housing facilities and HVAC improvements to High and Low-Side Units at MT State Prison in Deer Lodge;
- and numerous energy and deferred maintenance improvements to MDT, FWP, DMA, MT University System, and virtually all other State Agency facilities throughout the State.

Funding -

- See Table F-1 for presentation of the LRBP account revenue estimates for the 2013 biennium.

Recommended Projects -

- See Table F-2 for presentation of the projects recommended for the 2013 biennium LRBP.

LONG-RANGE BUILDING PROGRAM

TABLE F-1

REVENUE ESTIMATE
LONG-RANGE BUILDING PROGRAM ACCOUNT
PROJECTIONS AS OF DECEMBER 7, 2010
2013 BIENNIUM

Estimated Beginning Cash Balance (July 1, 2011)		(\$6,993,848)
Revenues:		
Cigarette Tax	3,792,988	
Coal Severance Tax	12,325,000	
Interest Earnings	808,900	
Supervisory Fees	350,000	
DEQ Transfer - Energy Savings	0	
General Fund Transfer (OTO)	(1,000,000)	
Total Revenues		<u>16,276,888</u>
Funds Available		9,283,040
Executive Proposal		
Reverted Appropriations from Prior Legislation (Cancelled Projects February 2010)	10,685,622	
General Fund Transfer (OTO) - Cancelled Projects Transfer back to General Fund	(10,685,622)	
		0
Expenditures:		
Operating Costs - A & E Division	(3,943,622)	
Debt Service - 2003G Issue ¹	(2,054,381)	
Debt Service - 2005A Issue ²	(2,194,019)	
Funding Switch ³	1,330,000	
Total Expenditures - Excluding Capital Projects		<u>(6,862,022)</u>
Funds Available For Capital Projects		2,421,018
Funding Proposals		
Capital Construction Program - LRBP Projects Only		(2,420,000)
Balance Remaining		<u><u>\$1,018</u></u>

¹ Refunding the 2003G (1996D) bond issue

² Refunding portions of the 2005A (1997B and 1999C) bond issues

³ Funding switch authorized by the 2001 legislature - Montana Session Laws 2001, Chapter 486, Section 11

LONG-RANGE BUILDING PROGRAM

Table F-2
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
1	DPHHS	Replace Security Key System - Montana Developmental Center, Boulder	200,000				200,000
2	MUS	Install Fire Protection Systems - Montana University System	530,000			260,000	790,000
3	DOA	Install Fire Protection Systems - Montana Law Enforcement Academy	600,000				600,000
4	MUS	Hazard Mitigation Projects - Montana University System	875,000		2,850,000	1,075,000	4,800,000
5	DOA	Elevator & ADA Modifications, Capitol Complex		800,000			800,000
6	DOC	Repair Building 15 Roof - Riverside Youth Correctional Facility, Boulder	215,000				215,000
7	DMA	Replace Armory Roofs, Statewide			930,000		930,000
8	DOA	Mechanical & Energy Projects, Capitol Complex		1,592,500			1,592,500
9	MDT	Statewide Maintenance, Repair & Small Projects		2,142,000			2,142,000
10	Statewide	Spending Authority, Utility Energy Conservation Funds				1,000,000	1,000,000
11	Statewide	Authority to Spend Federal Grant Funds			5,000,000		5,000,000
12	DMA	Federal Spending Authority			2,500,000		2,500,000
13	MUS	General Spending Authority, UM - All Campuses				6,000,000	6,000,000
14	MUS	General Spending Authority, MSU - All Campuses				6,000,000	6,000,000
15	DPHHS	Preliminary Design - SW Montana Veterans' Home, Butte		475,000			475,000
16	DNRC	Aircraft Hangar, Kalispell				250,000	250,000
17	MDT	Equipment Storage Buildings, Statewide		2,158,000			2,158,000

LONG-RANGE BUILDING PROGRAM

Table F-2, continued
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
18	FWP	Parks Program		2,351,000	1,700,000		4,051,000
19	FWP	Habitat Montana		8,668,000	200,000		8,868,000
20	FWP	Future Fisheries		1,274,000			1,274,000
21	FWP	Fishing Access Site Protection		1,474,000	400,000		1,874,000
22	FWP	Upland Game Bird Program		1,181,800			1,181,800
23	FWP	Hatchery Maintenance		575,000	575,000		1,150,000
24	FWP	Admin Facilities Repair & Maintenance		1,570,500			1,570,500
25	FWP	Grant Programs/Federal Projects		258,000	2,000,000		2,258,000
26	FWP	Milltown Dam Park Improvements		927,530	730,500		1,658,030
27	FWP	Wildlife Habitat Maintenance		970,000			970,000
28	FWP	Dam Maintenance		50,000			50,000
29	FWP	Smith River Corridor Enhancements		150,000			150,000
30	FWP	Waterfowl Program		509,000			509,000
31	FWP	Community Fishing Ponds		50,000			50,000
32	FWP	Fishing Access Site Acquisition		279,000			279,000
33	FWP	Bighorn Sheep Habitat		538,000			538,000
34	FWP	Home to Hunt Access		600,000			600,000
TOTAL LONG RANGE BUILDING PROGRAM			\$2,420,000	\$28,593,330	\$16,885,500	\$14,585,000	\$62,483,830



Summary of Recommended Projects Listed by Agency 2012-2013

Governor's Budget

Long Range Building Program

Statewide Summary of Recommended Projects

Biennium: 2013

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AGENCY	FUNDING SOURCE				TOTAL FUNDS
	LRRP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED	\$1,405,000	\$0	\$2,850,000	\$13,335,000	\$17,590,000
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$21,425,830	\$5,605,500	\$0	\$27,031,330
DEPARTMENT OF TRANSPORTATION	\$0	\$4,300,000	\$0	\$0	\$4,300,000
DEPT NAT RESOURCE/CONSERVATION	\$0	\$0	\$0	\$250,000	\$250,000
DEPARTMENT OF ADMINISTRATION	\$600,000	\$2,392,500	\$5,000,000	\$1,000,000	\$8,992,500
DEPARTMENT OF CORRECTIONS	\$215,000	\$0	\$0	\$0	\$215,000
DEPT OF MILITARY AFFAIRS	\$0	\$0	\$3,430,000	\$0	\$3,430,000
OPERATIONS SERVICES BRANCH	\$200,000	\$475,000	\$0	\$0	\$675,000
STATEWIDE TOTALS:	\$2,420,000	\$28,593,330	\$16,885,500	\$14,585,000	\$62,483,830

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